

*Building  
Nashville's Future*

# Capital Plan

FY2002-2003

Mayor Bill Purcell  
Presented September 2002



## The Capital Process

- ✓ Evaluate Resources
- ✓ Establish Priorities
- ✓ Review Capital Needs
- ✓ Comprehensive Recommendations

FY2003

# Capital Plan

2



## Evaluate Resources

- ✓ Review Bond Capacity
- ✓ 4% Reserves
- ✓ Other Resources
- ✓ Credit Ratings

Standard & Poors, Moody's Investor Service, Fitch Investor Service

FY2003

# CapitalPlan

3



## Establish Priorities

- ✓ Schools
- ✓ Public Safety
- ✓ Neighborhoods
- ✓ Life / Safety Issues
- ✓ Restoration / Maintenance
- ✓ Effective Government

FY2003

# CapitalPlan

4



## ADA Compliance

- ✓ Buildings
- ✓ Parks
- ✓ Sidewalks
- ✓ Roads
- ✓ Other Infrastructure
- ✓ Programs

FY2003

# CapitalPlan

5



## Review Capital Needs

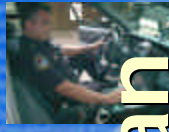
- ✓ Capital Improvements Budget
- ✓ ADA Surveys
- ✓ Building Studies
- ✓ Community Needs
- ✓ Council Recommendations

FY2003

# CapitalPlan

6



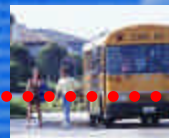


## Allocation by Priority

Schools	\$51,000,000
Public Safety	59,726,000
Sidewalks	20,600,000
Parks	38,811,600
Life Safety	7,119,000
Restoration / Maintenance	8,557,900
Effective Government	44,169,200
Neighborhoods	30,794,900
Parking	25,000,000
<b>Total Allocation</b>	<b>\$285,778,600</b>

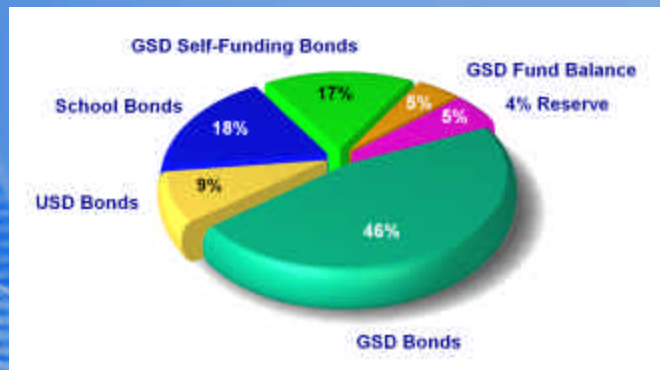
Building Nashville's Future ▶ FY2002-03

7



## Allocation by Funding Source

Total \$285,778,600



Building Nashville's Future ▶ FY2002-03

8

Recommendations FY2003

## Schools

### Schools Master Plan \$50,000,000



Building Nashville's Future ▶ FY2002-03

9

Recommendations FY2003

## Schools

### HeadStart

### HeadStart Master Plan \$1,000,000



Building Nashville's Future ▶ FY2002-03

10

Recommendations FY2003

## Neighborhood Projects

Sidewalk Plan - USD **\$17,000,000**

Sidewalk Plan - GSD **3,000,000**

Bikeways - USD **360,000**

Bikeways - GSD **240,000**

**\$20,600,000**



Building Nashville's Future ▶ FY2002-03

11

Recommendations FY2003

## Neighborhoods

### Appropriations for Sidewalk Construction



Building Nashville's Future ▶ FY2002-03

12

Recommendations FY2003

## Neighborhood Projects

### Parks Master Plan

#### Regional Community Centers

Hadley	\$5,000,000
Hartman	\$2,000,000
East (Design)	\$500,000

#### Neighborhood Community Centers

Parkwood	\$2,000,000
Watkins	\$500,000
Z. Alexander Looby	\$110,913

#### Golf Courses

Irrigation Systems	\$625,000
Two Rivers Clubhouse	\$1,300,000
Driving Range Development	\$100,000



13

Recommendations FY2003

## Neighborhood Projects

### Parks Master Plan

#### Recreational Facilities

Hamilton Creek Marina Expansion	\$500,000
Harpeth Park Soccer	\$250,000
Heartland Park Soccer	\$250,000
Skate Park at the Wave Pool	\$500,000
Wave Pool Enhancements	\$1,000,000
Elementary School/Park Playgrounds	\$2,960,000
Warner Park Equestrian Center	\$250,000
Water Spray Parks	\$250,000



Building Nashville's Future

FY2002-03

14



Recommendations FY2003

## Neighborhood Projects

### Parks Master Plan



#### Circulation, Access, And Signage Improvements

**\$3,500,000**

- Pedestrian Improvements
- Accessible Parking
- Site Signage
- Vehicular Circulation

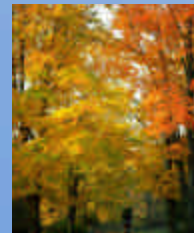
Building Nashville's Future ▶ FY2002-03

15

Recommendations FY2003

## Neighborhood Projects

### Parks Master Plan



#### Greenways

**\$2,635,000**

#### Park Land Acquisition & Development

**\$1,000,000**

#### Implementation Of Master Plans

- Beaman Park **\$750,000**
- Bells Bend Park **\$750,000**

Building Nashville's Future ▶ FY2002-03

16



Recommendations FY2003

## Neighborhood Projects

### Parks Master Plan



#### Special Projects

- Fort Negley Interpretive Walk/Visitor Center \$1,000,000

#### Planning Studies

- Hadley Park \$50,000

Building Nashville's Future ▶ FY2002-03

17

Recommendations FY2003

## Neighborhood Projects

### Parks



Parks Projects \$27,281,200

Parks - Deferred Maintenance 6,530,400

**Total Master Plan \$33,811,600**

Grassmere Zoo Projects \$5,000,000  
(matching)

Building Nashville's Future ▶ FY2002-03

18

Recommendations FY2003

## Courthouse/Public Square

### Public Safety

#### New General Sessions/Criminal Court Complex

- Overcrowding & Operational Inefficiency
- Serious Life/Safety Issues
- Security Problems
  - September 11th
  - Long-standing
- General Building Deterioration
- ADA Problems

Building Nashville's Future ▶ FY2002-03

19



Recommendations FY2003

## Courthouse/Public Square

### Public Safety

#### General Sessions/Criminal Court Complex

(Additional funds needed)

\$30,000,000 \*

#### • Construction

(Mid 2003 to Late 2005)

\* \$12.3 million GSD bonds already appropriated.

\*\* \$6.4 million in 4% funds reserved for historic Courthouse in FY2001 will need to be appropriated.

Building Nashville's Future ▶ FY2002-03

20



Recommendations FY2003

## Courthouse/Public Square

### Public Safety

#### Construction / Relocation Costs

- Courts - Metro  
Center (includes 1st year lease) **\$8,476,300**
- Other - Old Ben  
West Library **\$1,250,000**



Building Nashville's Future ▶ FY2002-03

21

Recommendations FY2003

## Courthouse/Public Square

### Public Safety

**Jails \$13,000,000 \***

- **Construction**  
(Early 2003 to Late 2004)

\* \$ 21.9 million GSD bonds already appropriated



Building Nashville's Future ▶ FY2002-03

22



Recommendations FY2003

## Courthouse/Public Square



### Public Parking

- Underground Parking Facility
- 1,440 Spaces
- Public Square
- Construction (Mid 2003 to Late 2005)

Building Nashville's Future ▶ FY2002-03

23

Recommendations FY2003

## Courthouse/Public Square



### Parking - Courthouse Lot

- |                    |                     |
|--------------------|---------------------|
| • GSD Bond         | \$2,320,000         |
| • GSD Self-Funding | 22,680,000          |
|                    | <b>\$25,000,000</b> |

Building Nashville's Future ▶ FY2002-03

24

Recommendations FY2003

## Courthouse/Public Square

### Court Generated Parking Increase

Metro Courthouse Ben West Bldg.

221,000 SF	258,500 SF
12 Courts	15 Courts
269 Staff	420 Staff
85 Jurors	126 Jurors



**2002 2005 2025**

**Parking Requirement 1,175 1,428 1,772**

**Increase +253 +597**

Building Nashville's Future ▶ FY2002-03

25

Recommendations FY2003

## Courthouse/Public Square

### Stahlman Building Parking Requirements

**Assumption:** The Stahlman Building will have 170 residential units with a minimum parking ratio requirement of 1:1 and maximum ratio requirement of 1.35:1.



Stahlman Building Parking Requirement	Minimum 170 Spaces	Maximum 230 Spaces
---	--------------------------	--------------------------

Building Nashville's Future ▶ FY2002-03

26

## Courthouse/Public Square

### Projected Parking Replacement



Facility/Location	Spaces
• Municipal Courthouse South Lot	(228)
• Justice Center Garage	(562)
• Criminal Justice Center Garage	(111)
• 1st Avenue Extension	(50)
<b>Total</b>	<b>(951)</b>

Building Nashville's Future ▶ FY2002-03

27

## Courthouse/Public Square

### Parking Supply Increase Required



	2005
• Replacement	951
• Estimated Increase in Court Parking Demand	253
• Stahlman Building Parking Demand	200
<b>Total Parking Deficit</b>	<b>1,404</b>

Building Nashville's Future ▶ FY2002-03

28



Recommendations FY2003

## Fire Department Master Plan

### Public Safety

- Upgrade Existing Stations
- Upgrade Training Facilities
- Consolidate Headquarters



Building Nashville's Future ▶ FY2002-03

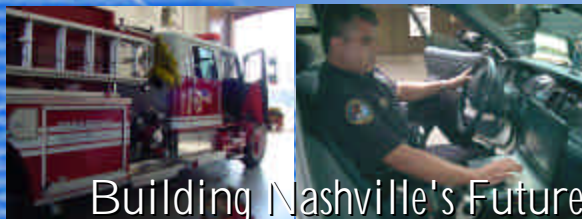
29

Recommendations FY2003

## Other Public Safety Facilities

### Public Safety

- **Fire Master Plan**      **\$6,000,000**  
(Implement Study Facility  
Recommendations)
- **Police** (Study Pending)      **\$1,000,000**



Building Nashville's Future ▶ FY2002-03

30

Recommendations FY2003

## Neighborhoods

Capital Plan

### Bridges - Lighting & Maintenance

\$1,265,000

### Paving

\$9,200,000

### Metro Transit Authority

- Fleet Upgrade

\$7,143,700

Building Nashville's Future ▶ FY2002-03

31

Recommendations FY2003

## Neighborhoods

### Library

- Books, Periodicals, Learning Materials

\$2,100,000

- Facilities - Repairs

\$117,200

- Bookmobile - Repair / Replace

\$237,000

- Equipment

\$32,000



Building Nashville's Future ▶ FY2002-03

32

Recommendations FY2003

## Neighborhoods



### Water Services

- Stormwater Projects **\$3,459,898**

Building Nashville's Future ▶ FY2002-03

33

Recommendations FY2003

## Neighborhoods



- Convenience /Recycling Centers **\$600,000**
- Recycle Containers **\$300,000**  
(MULTI-FAMILY)
- Close Ash Monofill **\$2,595,000**
- Buzzard Hollow Landfill **\$202,000**

Building Nashville's Future ▶ FY2002-03

34



Recommendations FY2003

Neighborhoods



Capital Plan

- "Our Kids" Building Project \$100,000
- Cumberland Museum \$25,000
- Main Street Planning Phase II \$80,000


Building Nashville's Future

FY2002-03

35

Recommendations FY2003

Neighborhoods



Capital Plan

MDHA

- Sam Levy Homes Hope VI Grant \$2,000,000  
(Local Match)
- Gulch Infrastructure Phase II \$1,338,134

Building Nashville's Future

FY2002-03

36

Recommendations FY2003

## Life / Safety



Capital Plan

- Back-up Power for Emergency Communications Center **\$1,200,000**
- Storm Sirens **\$919,000**
- ADA Compliance Projects **\$5,000,000**

Building Nashville's Future ▶ FY2002-03

37

Recommendations FY2003

## Effective Government

### Howard Campus

- Campus Plan **\$344,600**
- Old Metro Office Bldg. **\$3,500,900**
- Parking/Infrastructure **\$500,000**



Building Nashville's Future ▶ FY2002-03

Recommendations FY2003

## Effective Government

### Howard Campus



Circa 1930

Building Nashville's Future ▶ FY2002-03

39

Recommendations FY2003

## Effective Government

### Technology

#### Metro-Wide

- AS/400 and OS/390 Consolidation and Conversions (self funding) ..... \$2,700,000
- E. Government Projects (self funding) ..... \$1,000,000
- Tech Revolving Fund ..... \$4,500,000

Building Nashville's Future ▶ FY2002-03

40



Recommendations FY2003

## Effective Government Technology

### Metro-Wide

- Disaster Recovery \$500,000
- E. Budget Projects \$350,000
- E. Procurement System \$500,000
- FASTnet and Various  
System Upgrades \$1,000,000
- Warehouse Inventory  
Technology Solution \$50,000

Building Nashville's Future ▶ FY2002-03

41

Recommendations FY2003

## Effective Government Technology



### Fire

- Computerization of Fire Halls  
USD \$100,000  
GSD \$100,000
- Automatic Vehicle Locators \$135,000
- Fire - Radios, Servers, Lines,  
PDAs, Software \$347,500
- EMS - Radios, Servers, Lines,  
PDAs, Software \$194,000

Building Nashville's Future ▶ FY2002-03

42

Recommendations FY2003

## Effective Government

### Technology

#### Police

- Tech Equipment \$424,100

#### Sheriff

- Tech Equipment \$52,800

#### JIS

- Upgrades \$ 236,200

#### Public Works

- Tech Equipment \$274,800

#### Planning

- Tech Equipment \$391,000

Building Nashville's Future ▶ FY2002-03

43

Recommendations FY2003

## Effective Government

### Technology

#### Parks

- Tech Equipment \$88,500

#### Elections

- Voter Registration System
  - Additional Funds \$175,000
- Electronic Voting Machines
  - 30 Additional Machines \$150,000

#### Council Office

- Laptops \$100,000
- Telephone lines \$16,000

Building Nashville's Future ▶ FY2002-03

44

Recommendations FY2003

## Effective Government

### Equipment (Non-computer)

#### Fire / EMS

- GSD Equipment \$655,700
- USD Equipment \$1,667,900

#### Police

- Law Enforcement Equipment \$234,100
- Machinery and Equipment \$67,300
- Audit - Capital Recommendations \$1,695,000

#### Public Works

- Audit - Capital Recommendations \$89,900
- Audit - Capital Recommendations \$1,451,000

Building Nashville's Future FY2002-03

45

Recommendations FY2003

## Effective Government

### Equipment (Non-computer)

- Sheriff \$108,500
- Parks \$268,500
- General Services \$283,900
- Health \$121,000

Building Nashville's Future FY2002-03

46

Recommendations FY2003

## Effective Government

### Equipment (Non-computer)

#### Fleet

• Fire	\$4,885,000
• Police	1,210,000
• Public Works	4,971,900
• Other	7,759,100
	<hr/>
	\$18,826,000

Capital Plan

Building Nashville's Future ▶ FY2002-03

47

Recommendations FY2003

## Effective Government



• Records Management Center Design	\$300,000
• Public Works Facility Review	\$75,000
• Motor Pool Facility	\$260,000
• Metro Warehousing Needs Study	\$210,000
• Security Study Recommendations	\$125,000

Building Nashville's Future ▶ FY2002-03

48



Recommendations FY2003

## Restoration / Maintenance



### Tennessee State Fair

- Paving, Elevator, Misc. Projects **\$1,050,000**

### Municipal Auditorium

- Interior, ADA, Signage **\$1,480,000**

**Roof Assessments \$260,000**

Building Nashville's Future ▶ FY2002-03

49

Recommendations FY2003

## Restoration / Maintenance



### Miscellaneous Projects

- Demolition Projects **\$1,900,000**
- Energy Retrofit Projects **\$2,000,000**  
(self-funding)
- Major Maintenance /  
Facilities Assessments **\$700,000**
- Rehab Traffic & Parking Bldg. **\$250,000**

Building Nashville's Future ▶ FY2002-03

50

Recommendations FY2003

## Restoration / Maintenance

### Hospital Authority - Bordeaux

- Roof Replacement **\$221,000**

(Birmingham, Ribeiro, and connecting bldgs - not Admin or nursing center)



Building Nashville's Future ▶ FY2002-03

51

Recommendations FY2003

## Restoration / Maintenance

### Convention Center

- Carpet Replacement **\$284,600**
- Fire Alarm System Upgrade **\$242,000**
- Restroom Upgrades **\$170,300**

Building Nashville's Future ▶ FY2002-03

52

## Percent for Arts Funding

### Projects that Qualify

- Designated New Construction
- Renovations (50% or More)
- G.O. Bond Funded



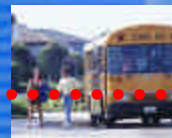
### Estimated Funding

Recommended FY2003	\$898,169
Appropriated FY2002	517,199
Appropriated FY2001	473,991
<b>Total</b>	<b>\$1,889,359</b>



Building Nashville's Future ▶ FY2002-03

53



## Nashville's Priorities



- ✓ Schools
- ✓ Public Safety
- ✓ Neighborhoods
- ✓ Life / Safety Issues
- ✓ Restoration / Maintenance
- ✓ Effective Government

Building Nashville's Future ▶ FY2002-03

54